

**1997-99 Budget**  
(Dollars in Thousands)

Thursday, Apr. 17, 1997  
11:59 am

	FTEs	Conference	GF-S	Total
Legislative	811.1		113,499	119,931
Judicial	550.1		59,988	119,614
Governmental Operations	6,931.5		338,581	2,326,892
Other Human Services	13,809.6		988,370	2,766,611
Dept of Social & Health Services	17,246.3		4,929,558	10,924,086
Natural Resources	5,980.3		238,929	907,935
Transportation	466.5		24,507	68,801
Public Schools	260.6		8,868,406	9,631,261
Higher Education	38,432.8		2,192,187	5,281,758
Other Education	439.8		49,235	91,292
Special Appropriations	0.0		1,242,296	1,512,331
Statewide Total	84,928.4		19,045,556	33,750,512

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	FTEs	Conference	GF-S	Total
<b>Legislative</b>				
House of Representatives	376.0		49,878	49,878
Senate	297.6		40,020	40,020
Jt Leg Audit & Review Committee	17.0		3,361	3,361
LEAP Committee	12.0		2,595	2,595
Office of the State Actuary	9.5		0	1,681
Joint Legislative Systems Committee	45.0		10,860	12,729
Statute Law Committee	54.0		6,785	9,667
Total Legislative	811.1		113,499	119,931
<b>Judicial</b>				
Supreme Court	63.3		9,453	9,453
State Law Library	15.0		3,554	3,554
Court of Appeals	138.1		20,358	20,358
Commission on Judicial Conduct	7.2		1,305	1,305
Office of Administrator for Courts	321.5		25,318	72,757
Office of Public Defense	5.0		0	12,187
Total Judicial	550.1		59,988	119,614
Total Legislative/Judicial	1,361.2		173,487	239,545

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<b>Governmental Operations</b>				
Office of the Governor	63.0		10,010	10,898
Office of the Lieutenant Governor	3.5		565	565
Public Disclosure Commission	18.7		2,663	2,663
Office of the Secretary of State	131.9		13,956	23,712
Governor's Office of Indian Affairs	3.0		373	373
Asian/Pacific-American Affrs	3.0		401	401
Office of the State Treasurer	72.5		0	11,567
Office of the State Auditor	297.8		1,356	39,416
Comm Salaries for Elected Officials	0.3		67	67
Office of the Attorney General	991.7		7,992	139,641
Dept of Financial Institutions	116.2		0	15,669
Dept Community, Trade, & Econ Dev	328.9		111,712	308,807
Economic & Revenue Forecast Council	5.2		905	905
Office of Financial Management	183.6		20,094	56,321
Office of Administrative Hearings	149.5		0	19,665
Department of Personnel	215.1		0	28,779
State Lottery Commission	144.0		0	688,558
Washington State Gambling Comm	145.5		0	18,633
WA State Comm on Hispanic Affairs	3.3		407	407
African-American Affairs Comm	3.0		338	338
Personnel Appeals Board	11.0		0	1,539
Department of Retirement Systems	242.4		0	34,732
State Investment Board	48.3		0	10,303
Department of Revenue	1,025.3		130,353	138,459
Board of Tax Appeals	10.4		1,774	1,774
Municipal Research Council	0.0		3,394	4,019
Minority & Women's Business Enterp	20.0		0	2,357
Dept of General Administration	579.2		2,580	116,146
Department of Information Services	428.6		0	224,833
Office of Insurance Commissioner	164.4		0	22,537
State Board of Accountancy	6.8		0	978

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Forensic Investigation Council	0.0		0	12
Washington Horse Racing Commission	28.9		0	4,828
WA State Liquor Control Board	957.7		2,845	134,155
Utilities and Transportation Comm	156.1		0	24,605
Board for Volunteer Firefighters	3.0		0	529
Military Department	200.6		19,886	203,616
Public Employment Relations Comm	23.4		3,532	3,532
Growth Management Hearings Board	12.0		2,499	2,499
State Convention and Trade Center	129.0		0	27,175
Caseload Forecast Council	5.0		879	879
Total Governmental Operations	6,931.5		338,581	2,326,892

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	FTEs	Conference	GF-S	Total
<b>Other Human Services</b>				
WA State Health Care Authority	302.9		12,633	523,875
Human Rights Commission	44.4		4,055	5,758
Bd of Industrial Insurance Appeals	134.2		0	21,592
Criminal Justice Training Comm	30.1		0	13,918
Department of Labor and Industries	2,659.3		13,653	380,372
Indeterminate Sentence Review Board	10.1		2,061	2,061
Department of Health	1,145.2		111,417	497,591
Department of Veterans' Affairs	492.7		18,981	53,315
Department of Corrections	6,684.7		821,364	844,818
Dept of Services for the Blind	71.9		2,779	15,107
Sentencing Guidelines Commission	11.8		1,427	1,427
Department of Employment Security	2,222.5		0	406,777
Total Other Human Services	13,809.6		988,370	2,766,611

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<b>Dept of Social &amp; Health Services</b>				
Children and Family Services	2,055.2		393,297	645,480
Juvenile Rehabilitation	1,295.7		164,189	208,529
Mental Health	2,728.5		474,344	939,345
Developmental Disabilities	3,362.7		415,063	777,464
Long-Term Care Services	851.2		808,349	1,692,605
Economic Services	3,511.3		1,073,135	2,025,753
Alcohol & Substance Abuse	95.7		29,543	183,570
Medical Assistance Payments	805.2		1,368,918	3,888,523
Vocational Rehabilitation	337.4		17,244	99,690
Administration/Support Svcs	654.7		48,528	89,150
Child Support Services	1,369.9		41,999	220,945
Payments to Other Agencies	0.0		94,949	153,032
Information System Services	179.0		0	0
Total Dept of Social & Health Services	17,246.3		4,929,558	10,924,086
 Total Human Services	 31,055.9		 5,917,928	 13,690,697

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	FTEs	Conference	GF-S	Total
<b>Natural Resources</b>				
Columbia River Gorge Commission	2.3		435	870
Department of Ecology	1,436.2		55,543	251,324
WA Pollution Liab Insurance Program	9.1		0	2,054
State Parks and Recreation Comm	563.8		41,861	73,572
Interagency Comm for Outdoor Rec	20.1		0	2,988
Environmental Hearings Office	8.0		1,553	1,553
State Conservation Commission	7.5		1,678	2,118
Dept of Fish and Wildlife	1,635.5		72,620	252,306
Department of Natural Resources	1,579.2		50,635	242,812
Department of Agriculture	718.7		14,604	78,338
Total Natural Resources	5,980.3		238,929	907,935

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	FTEs	Conference	GF-S	Total
<b>Transportation</b>				
Washington State Patrol	258.6		15,562	37,125
Department of Licensing	207.9		8,945	31,676
Total Transportation	466.5		24,507	68,801



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<b>Public Schools</b>				
OSPI & Statewide Programs	233.5		70,727	157,489
General Apportionment	0.0		6,940,884	6,940,884
Pupil Transportation	0.0		353,904	353,904
School Food Services	0.0		6,150	265,190
Special Education	0.0		744,813	879,919
Traffic Safety Education	0.0		0	17,179
Educational Service Districts	0.0		9,021	9,021
Levy Equalization	0.0		173,952	173,952
Elementary/Secondary School Improv	0.0		0	255,987
Institutional Education	0.0		37,458	46,006
Ed of Highly Capable Students	0.0		11,928	11,928
Education Reform	27.1		40,773	41,006
Transitional Bilingual Instruction	0.0		64,560	64,560
Learning Assistance Program (LAP)	0.0		121,171	121,171
Block Grants	0.0		96,779	96,779
Compensation Adjustments	0.0		196,286	196,286
Total Public Schools	260.6		8,868,406	9,631,261

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<b>Higher Education</b>				
Higher Education Coordinating Board	57.8		184,927	197,581
University of Washington	16,636.7		573,730	2,455,663
Washington State University	5,388.5		339,463	737,578
Eastern Washington University	1,149.6		78,700	143,193
Central Washington University	1,004.4		75,830	140,259
The Evergreen State College	612.2		40,669	72,299
Joint Center for Higher Education	39.4		2,939	12,206
Western Washington University	1,397.0		96,677	190,224
Community/Technical College System	12,147.3		799,252	1,332,755
Total Higher Education	38,432.8		2,192,187	5,281,758
<b>Other Education</b>				
State School for the Blind	72.3		7,452	7,644
State School for the Deaf	129.0		12,917	12,917
Work Force Trng & Educ Coord Board	23.7		3,278	38,152
State Library	132.1		14,764	19,611
Washington State Arts Commission	17.1		4,028	4,718
Washington State Historical Society	53.6		5,033	6,487
East Wash State Historical Society	12.0		1,763	1,763
Total Other Education	439.8		49,235	91,292
Total Education	39,133.2		11,109,828	15,004,311

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<b>Special Appropriations</b>				
Bond Retirement and Interest	0.0		982,009	1,140,689
Special Approps to the Governor	0.0		14,724	42,419
State Employee Compensation Adjust	0.0		85,963	169,623
Contributions to Retirement Systems	0.0		159,600	159,600
Total Special Appropriations	0.0		1,242,296	1,512,331